## APPENDIX N -Proposed Nine-Region Budget

Nine Regional Office Proposed Budget							1	1	
6-1							ļ	1	
Category		nning Total							
Original Amount	\$	7,732,600							
Doduction in Allocation	\$	1 254 500						-	
Reduction in Allocation	\$	1,354,500 6,378,100							
Remaining Allocation	Ş	0,378,100						1	
Anticipated Reversion (7.5% of original amount)	Ś	579,945							
Available for Reconfigured Regions	\$	5,798,155							
	*	0,700,200							
Full-Time Staff Salaries, Wages and Benefits	\$	2,324,700	see staffing detal						
Sub-total	\$	3,473,455	ŭ						
Part-Time Wages and Benefits	\$	310,500	see staffing detai	i					
Sub-total	\$	3,162,955							
Centralized Staff Wages and Benefits	\$	222,750							
Sub-total	\$	2,940,205	see staffing detai						
	<u>.</u>								
State & Federal Purchased Materials (for Libraries)	\$		approximately 90						
Sub-total	\$	1,440,205		(\$ Includes	READS)				
	<u>.</u>								
Facilities (Rent, Utilities, Janitorial Services & Supplies)	\$	405,000	9 facilities and 75	% of faciliti	es that will	close			
Sub-total	\$	1,035,205							
Matarials Dragossing Costs (DEO for Dra Dragossing)	Ś	190,000	70,000 items full	nrocossina	and MARC	rocord, 20 (	000 itams n	rococcing	ah.
Materials Processing Costs (RFQ for Pre-Processing)  Sub-total	Ś	845,205	70,000 items iuii	processing	and MARC	recora; 20,0	Joo items p	rocessing of	T T
Sub-total	\$	843,203							
Integrated Library System Operational Costs	Ś	75,000	Balance+ remaini	ng of \$ 150	000 after a	llocating \$	R1 000 for s	taffing & he	nefits
Sub-total	\$	770,205	Balance Fremain	116 01 9 130	,000 arter a	nocating y	31,000 101 3		Inches
345 (564)	T	,							
State Vehicle Charges (14 vehicles)	\$	172,000	5 @ \$ 20,000 (de	livery) and	9 @ \$ 8,000	(general)			
Sub-total	\$	598,205	, ,	1		,			
Personal Vehicles and Travel Expenses	\$	72,000	Mileage, Meals, L	odging.					
Sub-total	\$	526,205							
Communications	\$	185,000	Existing telephon	e & commu	inications +	some addit	ional ILS-re	lated exper	ises
Sub-total	\$	341,205							
0.5		2=	4 2 222	1 65:				1	
Copy Machine Leases & Expenses	\$		\$ 3,000 per region	nal office					
Sub-total Sub-total	\$	314,205						1	
Continuing Education Budget	Ś	00.000	¢ 10 000 par ra=	onal office	<b>_</b>			1	
Continuing Education Budget Sub-total	\$	224,205	\$ 10,000 per region	Unai Unice				-	-
Jun-total	3	224,205			<del>                                     </del>			+	
Small Equipment, Supplies and Other Operations Costs	Ś	270,000	\$ 30,000 per region	onal office	<del>                                     </del>			+	
Sub-total	Ś	71,205	2 30,000 pci regii	J. Idi Jilice				<del>                                     </del>	
	T	. 1,203						<del>                                     </del>	
						•		•	1
Miscellaneous Expenses (Including Delivery Equipment)	\$	71,205							